

Upper Kings Basin Integrated Regional Water Management Authority Cost Estimate  
IRWMP Update Budget

| STAFF HOURS<br>Rate / Hour |   |  | Principal Hydrogeologist | Principal Engineer II | Principal Engineer I /<br>Principal Planner III | Senior Engineer I | EIT Engineer/Associate<br>Planner | Senior Community<br>Development Specialist | GIS Specialist | Clerical | Legal Services | Mileage at \$0.50/mi. | Printing & Postage | Total Hours | Total Cost      |           | KRCD - Manager of<br>Water Resources | KRCD - Associate<br>Resource Analyst | Total    | Total Task Cost | Cost Share<br>(Work in Kind) | Grant Amount<br>Requested |          |
|----------------------------|---|--|--------------------------|-----------------------|---|-------------------|-----------------------------------|--|----------------|----------|----------------|-----------------------|--------------------|-------------|-----------------|-----------|--------------------------------------|--------------------------------------|----------|-----------------|------------------------------|---------------------------|----------|
|                            |   |  | \$250                    | \$160                 | \$150   | \$120             | \$90                              | \$90                                       | \$105          | \$60     |                |                       |                    |             |                 |           |                                      | \$95                                 | \$80     |                 |                              |                           |          |
|                            |   |  | Consultant Cost          |                       |   |                   |                                   |  |                |          |                |                       |                    |             |                 |           |                                      | KRCD/Authority Staff                 |          |                 |                              |                           |          |
| IRWMP Update               |   |  |                          |                       |   |                   |                                   |  |                |          |                |                       |                    |             |                 |           |                                      |                                      |          |                 |                              |                           |          |
|                            | Task 1 - Plan Update Workgroup and Stakeholder Meetings |  |                          |                       |   |                   |                                   |  |                |          |                |                       |                    |             | Task 1 Total =  | \$26,010  |                                      |                                      |          |                 | \$43,470                     | \$17,460                  | \$26,010 |
|                            |   | 1a - Initial Project Meeting   |                          | 4                     | 8   | 4                 |                                   |  |                | 2        |                |                       |                    | 18          | \$2,440         |           | 4                                    | 16                                   | \$1,660  |                 |                              |                           |          |
|                            |   | 1b - Combination Progress and Stakeholder Meetings (Assume 4 meetings)           |                          | 32                    | 16  | 16                |                                   |  |                | 4        |                | 150                   |                    | 68          | \$9,830         |           | 16                                   | 60                                   | \$6,320  |                 |                              |                           |          |
|                            |   | 1c - DAC Meetings (Assume 3 meetings)  |                          | 4                     | 16  | 16                |                                   | 20   |                | 3        |                | 100                   |                    | 59          | \$7,040         |           | 12                                   | 45                                   | \$4,740  |                 |                              |                           |          |
|                            |   | 1d - Other Meetings (3 meetings -Board, Plan Update Workshop, and Final Meeting) |                          | 15                    | 10  | 15                |                                   | 8  |                | 3        |                | 100                   |                    | 51          | \$6,700         |           | 12                                   | 45                                   | \$4,740  |                 |                              |                           |          |
|                            | Task 2 - Prepare Draft IRWMP Update                     |  |                          |                       |   |                   |                                   |  |                |          |                |                       |                    |             |                 |           |                                      |                                      |          |                 |                              |                           |          |
|                            |   | 2a - CEQA Compliance (not anticipated to be needed)                              |                          |                       |   |                   |                                   |  |                |          |                |                       |                    | 0           | Task 2A Total = | \$0       |                                      |                                      | \$0      |                 | \$0                          | \$0                       |          |
|                            |   | 2b - Prepare Draft IRWMP Update  |                          |                       |   |                   |                                   |  |                |          |                |                       |                    |             | Task 2B Total = | \$178,870 |                                      |                                      | \$55,820 | \$234,690       | \$55,820                     | \$178,870                 |          |
|                            |   | Chapter 1: Introduction  |                          |                       | 4   | 16                |                                   |  | 8              |          |                |                       |                    |             | Ch 1 Total =    | \$3,360   |                                      | 4                                    | \$320    |                 |                              |                           |          |
|                            |   | Chapter 2: Governance, Coordination and Integration                              |                          | 16                    | 28  | 24                |                                   |  |                |          |                |                       |                    |             | Ch 2 Total =    | \$9,640   | 8                                    | 20                                   | \$2,360  |                 |                              |                           |          |
|                            |   | Chapter 3: Regional Description  | 8                        |                       | 20  | 36                | 16                                |  | 16             |          |                |                       |                    |             | Ch 3 Total =    | \$12,440  |                                      | 8                                    | \$640    |                 |                              |                           |          |
|                            |   | Chapter 4: DACs and Social/Cultural Makeup                                       |                          |                       | 32  | 8                 |                                   | 40   |                |          |                |                       |                    |             | Ch 4 Total =    | \$9,360   | 16                                   | 40                                   | \$4,720  |                 |                              |                           |          |
|                            |   | Chapter 5: Goals and Objectives  |                          | 32                    | 41  | 24                |                                   |  |                |          |                |                       |                    |             | Ch 5 Total =    | \$14,150  |                                      | 4                                    | \$320    |                 |                              |                           |          |
|                            |   | Chapter 6: Resource Management Strategies  | 8                        | 20                    | 28  | 36                |                                   |  |                |          |                |                       |                    |             | Ch 6 Total =    | \$13,720  |                                      | 16                                   | \$1,280  |                 |                              |                           |          |
|                            |   | Chapter 7: Project Review Process  |                          |                       | 4   | 16                |                                   |  |                | 4        |                |                       |                    |             | Ch 7 Total =    | \$2,760   | 16                                   | 80                                   | \$7,920  |                 |                              |                           |          |
|                            |   | Chapter 8: Impacts and Benefits of Plan Implementation                           | 12                       | 8                     | 38  | 20                | 28                                |  |                |          |                |                       |                    |             | Ch 8 Total =    | \$14,900  |                                      | 8                                    | \$640    |                 |                              |                           |          |
|                            |   | Chapter 9: Plan Performance and Monitoring                                       |                          | 10                    | 44  | 38                |                                   |  |                |          |                |                       |                    |             | Ch 9 Total =    | \$12,760  | 80                                   | 40                                   | \$10,800 |                 |                              |                           |          |
|                            |   | Chapter 10: Data Management  |                          | 16                    | 42  | 16                |                                   |  |                |          |                |                       |                    |             | Ch 10 Total =   | \$10,780  | 60                                   | 60                                   | \$10,500 |                 |                              |                           |          |
|                            |   | Chapter 11: Financing  |                          | 8                     | 8   | 12                |                                   |  |                |          |                |                       |                    |             | Ch 11 Total =   | \$3,920   | 8                                    | 4                                    | \$1,080  |                 |                              |                           |          |
|                            |   | Chapter 12: Water Resources Setting and Budget                                   | 4                        | 14                    | 30  |                   |                                   |  |                |          |                |                       |                    |             | Ch 12 Total =   | \$7,740   | 8                                    | 8                                    | \$1,400  |                 |                              |                           |          |
|                            |   | Chapter 13: Relation to Land Use and Water Planning                              |                          |                       | 92  | 24                | 48                                |  |                |          |                |                       |                    |             | Ch 13 Total =   | \$21,000  | 4                                    | 4                                    | \$700    |                 |                              |                           |          |
|                            |   | Chapter 14: Stakeholder Involvement  |                          |                       |   | 20                | 30                                |  | 8              |          |                |                       |                    |             | Ch 14 Total =   | \$5,580   | 8                                    | 48                                   | \$4,600  |                 |                              |                           |          |
|                            |   | Chapter 15: Climate Change   |                          |                       | 76  | 48                | 76                                |  |                |          |                |                       |                    |             | Ch 15 Total =   | \$24,000  | 16                                   | 24                                   | \$3,440  |                 |                              |                           |          |
|                            |   | 2c - Presentation of IRWMP Draft Update  |                          |                       | 12  | 16                |                                   |  | 4              |          |                | \$400                 | 32                 |             | Task 2C Total = | \$4,360   | 40                                   | 80                                   | \$10,200 | \$14,680        | \$10,200                     | \$4,480                   |          |
|                            | Task 3 - Preparation of Final IRWM                      |  |                          |                       |   |                   |                                   |  |                |          |                |                       |                    |             | Task 3 Total =  | \$18,600  |                                      |                                      | \$6,840  | \$25,440        | \$6,840                      | \$18,600                  |          |
|                            |   | 3a - Summary of Comments Received  |                          |                       | 8   | 16                |                                   |  | 8              |          |                |                       | 32                 |             | \$3,600         |           | 2                                    | 8                                    | \$830    |                 |                              |                           |          |
|                            |   | 3b - Prepare Final IRWMP   |                          | 8                     | 16  | 30                |                                   | 8  | 24             |          |                | \$800                 | 86                 |             | \$10,360        |           |                                      | 8                                    | \$640    |                 |                              |                           |          |
|                            |   | 3c - IRWM Highlight Document   |                          |                       | 8   | 4                 |                                   |  | 16             |          |                | \$200                 | 28                 |             | \$2,840         |           | 2                                    | 20                                   | \$1,790  |                 |                              |                           |          |
|                            |   | 3d - Board Adoption of Final IRWMP   |                          |                       | 8   | 4                 |                                   |  | 2              |          |                |                       | 14                 |             | \$1,800         |           | 4                                    | 40                                   | \$3,580  |                 |                              |                           |          |
|                            | Task 4 - Grant Reporting Assistance                     |  |                          |                       |   |                   |                                   |  |                |          |                |                       |                    |             | Task 4 Total =  | \$8,930   |                                      |                                      | \$9,640  | \$18,570        | \$9,640                      | \$8,930                   |          |
|                            |   | 4a - Quarterly Progress Reports  |                          |                       | 5   | 20                |                                   |  | 4              |          |                | \$120                 | 29                 |             | \$3,510         |           | 16                                   | 60                                   | \$6,320  |                 |                              |                           |          |
|                            |   | 4b - Draft DWR Grant Report  |                          |                       | 4   | 20                |                                   |  | 4              |          |                | \$100                 | 28                 |             | \$3,340         |           | 8                                    | 20                                   | \$2,360  |                 |                              |                           |          |
|                            |   | 4c - Final DWR Grant Report  |                          |                       | 2   | 12                |                                   |  | 4              |          |                | \$100                 | 18                 |             | \$2,080         |           |                                      | 12                                   | \$960    |                 |                              |                           |          |
|                            |   | Total Hours:   | 32                       | 197                   | 644   | 549               | 198                               | 68   | 32             | 90       |                |                       |                    |             |                 |           | 360                                  | 822                                  | 1182     |                 |                              |                           |          |
|                            |   | Total Cost:  | \$8,000                  | \$31,520              | \$96,600  | \$65,880          | \$17,820                          | \$6,120                                    | \$3,360        | \$5,400  | \$0            | \$350                 | \$1,720            | 555         | \$236,770       |           | 34,200                               | 65,760                               |          | \$336,850       | \$99,960                     | \$236,890                 |          |

Total Project Proposal = \$336,850  
Proposed Funding Match = \$99,960  
Local Cost Share = 30%

| Additional Local Cost Share from Previous Activities not included in this request |          |
|---|----------|
| Estimate of Previous Work-In-Kind =   | \$53,669 |
| Project Prioritization Consultant Costs =   | \$9,800  |
| WRIME Project WebTool Costs =   | \$5,000  |
| Estimate of Additional Local Funding Match =                                      | \$68,469 |